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JLBC Analyst: Lorenzo Martinez

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	6,070.0	6,016.0	6,016.0
Personal Services	263,937,000	276,445,000	276,445,000
Employee Related Expenditures	49,134,200	57,697,800	57,697,800
Professional and Outside Services	4,203,400	3,682,100	3,682,100
Travel - In State	150,100	339,200	339,200
Travel - Out of State	1,905,400	189,700	189,700
Other Operating Expenditures	39,171,700	35,116,200	36,663,900
Library Acquisitions	7,298,700	6,949,600	6,949,600
Equipment	12,574,000	11,150,600	11,150,600
AGENCY TOTAL	378,374,500	391,570,200	393,117,900^{1/2/3/4/}
FUND SOURCES			
General Fund	268,213,200	263,293,700	263,293,700
<u>Other Appropriated Funds</u>			
University Collections Fund	110,161,300	128,276,500	129,824,200
SUBTOTAL - Other Appropriated Funds	110,161,300	128,276,500	129,824,200
AGENCY TOTAL	378,374,500	391,570,200	393,117,900

AGENCY DESCRIPTION — Established in 1885, Arizona State University (ASU) is one of the 3 state universities governed by the Arizona Board of Regents (ABOR). As a Research I institution, ASU - Main Campus offers over 250 degree programs to approximately 44,000 students in 14 colleges and schools, and also provides academic courses at the Downtown Center in Phoenix.

^{1/} The appropriated monies are not to be used for scholarships. (General Appropriation Act footnote)

^{2/} The appropriated monies shall not be used by the Arizona State University College of Law Legal Clinic for any lawsuits involving inmates of the State Department of Corrections in which the state is the adverse party. (General Appropriation Act footnote)

^{3/} Any unencumbered balances remaining in the collections account on June 30, 2003 and all collections received by the university during the fiscal year, when paid into the State Treasury, are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated in compliance with the Enabling Act and the Constitution of Arizona. No part of this appropriation may be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions but are excluded from the amounts enumerated above. Within 10 days of the acceptance of the universities' semiannual all funds budget reports, the Arizona Board of Regents shall inform the Joint Legislative Budget Committee of any tuition revenue amounts that are different from the amounts appropriated by the Legislature and shall submit an expenditure plan for any tuition revenue amounts that are greater than the appropriated amounts to the Joint Legislative Budget Committee for its review. (General Appropriation Act footnote)

^{4/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

PERFORMANCE MEASURES	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Appropriation
• % of graduating seniors who rate their overall university experience as “good”/“excellent”	94	94	95	95
• % of full-time undergraduate students enrolled per semester in 3 or more primary courses with ranked faculty	80	72	81	70
• Number of degrees granted:	9,340	9,347	9,340	--
Bachelor’s	6,700	6,590	6,700	--
Master’s	2,200	2,293	2,200	--
First Professional	160	151	160	--
Doctorate	280	313	280	--
• Average number of years taken to graduate for student who began as freshmen	4.8	4.8	4.8	4.8
• External dollars for research and creative activity (\$ in millions)	118	126	124	165
• % of agency staff turnover	19.2	16.1	19.2	16.5
• Administration as a % of total cost	1.2	1.2	1.1	1.4

Enrollment Collections — The approved amount includes a Collections Fund increase of \$1,547,700 above FY 2003 to reflect higher tuition and fee collections resulting from increased enrollment.

Enrollment Growth — The approved amount does not provide formula funding for changes in student enrollment in FY 2004. The student enrollment funding formula is based on a comparison of 3-year rolling weighted averages from year to year. The funding formula of 22:1:0.5 increases or decreases funding for 1 faculty and 0.5 support FTE Positions for every 22 student increase or decrease.

Based on the formula, \$10,188,500 and 136.3 FTE Positions would have been required for FY 2004 student enrollment changes. This amount would have been offset by the estimated increase in enrollment collections of \$(1,547,700) for a net required increase of \$8,640,800. *Table 1* shows the student enrollment since FY 2002.

Table 1			
<u>ASU-Main Enrollment History</u>			
	<u>Actual</u>	<u>Formula</u>	<u>Funded</u>
FY 2002	41,157	39,362	39,362
FY 2003	42,951	40,707	39,362
FY 2004	(est.) 43,767	42,707	39,362

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